

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-06-20
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-29
Date of Last Exhibit 300A Update: 2012-08-19
Date of Last Revision: 2012-08-19

Agency: 024 - Department of Homeland Security

Bureau: 70 - Federal Emergency Management Agency

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: FEMA - NFIP Information Technology Systems & Services

2. Unique Investment Identifier (Ull): 024-000007127

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The National Flood Insurance Program (NFIP) Information Technology (IT) Systems and Services Program provides the underlying IT support for the National Flood Insurance Program (NFIP). FEMA is committed to be a more efficient and effective operation defined by strategic business priorities and enabled by well thought out business processes. NFIP flood insurance is designed to provide an alternative to disaster assistance to meet the escalating cost of repairing damage to buildings and their contents caused by floods. NFIP flood insurance is available from insurance companies participating in a special arrangement called the Write Your Own (WYO) Program or through insurance agents who use the NFIP Direct Servicing Agent (DSA), a FEMA contractor. Flooding is the #1 natural disaster in the United States, since just inches of water can cause thousands of dollars in damage. Thus flood insurance coverage is vital. Flood insurance is available to any property owner located in a community participating in the NFIP. "The NFIP supports the following goals and objectives:"?'DHS Goal 4: "o'Strengthen Our Nation?s Preparedness and Emergency Response Capabilities"?'FEMA Goal 1:"o'Lead an integrated approach that strengthens the Nation's ability to address disasters, emergencies, and terrorist events"?'FIMA Goal"o'To enable communities to reduce the loss of life and property through identifying hazards, assessing risks, and planning to reduce vulnerabilities to natural hazards"?'Program GPRA/PART Metric:"o'Improving the Income to Expense ratio of claims

within established standards for timeliness and scope of damage.)""Without the NFIP IT Systems and Services Program, the NFIP would be unable to issue, centrally monitor and maintain data on the insurance policies, resulting in the inability of FIMA to manage the NFIP.""The beneficiaries of the NFIP IT Systems and Services Program are as follows:"1.'The approximately 5.5 million people who are actually insured through the NFIP"2.'The WYOs, which are able to write the policies, but have the NFIP cover the losses"3.'The various third party companies that support the end to end processes associated with administering and executing the many aspects of the NFIP""There are no dependencies from this system investment on any other system investment".

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

This investment funds the NFIP Legacy System Production environment. This platform is required to support all of the FIMA business functions and capabilities that are needed to allow the NFIP to execute its duties and responsibilities. Therefore, it closes, in whole, all of the current mandatory performance and functionality requirements to accomplish these tasks. Note: This Exhibit 300 really reflects three separate and distinct programs from a historical perspective. The first program was called NextGen, and this Exhibit 300 was originally created to support this program. NextGen was to be the replacement technology foundation for what today is called the NFIP Legacy System. The NextGen program ran from approx. 2002 thru 2009, when it was terminated for the convenience of the government. Since 2009, this Exhibit 300 has been used to reflect the ongoing O&M costs of the NFIP Legacy System. In addition, a new NFIP IT PMO was created late in calendar year 2010. This new NFIP IT PMO modified this Exhibit 300 to also include preliminary planning costs associated with the analytical work required to determine a new path forward for replacing the NFIP Legacy System. Thus this Exhibit 300 reflects the following items: 1. Planning and DME for NextGen. 2. O&M for the NFIP Legacy System. 3. Planning for the new "Path Forward" to replace the NFIP Legacy System.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

A new NFIP IT PMO was established within the OCIO. Significant market research was undertaken and completed. All FY10 NFRs were remediated. FY11 audit was supported. SAR remediation was completed for items which had no additional remediation cost. SAR remediation was begun for those items which do have additional cost associated with them. The analysis activity for determining the new path forward for the legacy system replacement was begun.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

FY11 audit will be completed. SAR remediation for those items which do have additional cost associated with them will be completed. Requirements gathering activity for the legacy system replacement will be completed. The alternatives analysis for the NFIP Legacy System will begin.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2010-08-26

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$3.9	\$1.8	\$9.9	\$12.8
DME (Excluding Planning) Costs:	\$13.9	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.9	\$0.6	\$0.6	\$0.6
Sub-Total DME (Including Govt. FTE):	\$18.7	\$2.4	\$10.5	\$13.4
O & M Costs:	\$55.1	\$7.8	\$8.0	\$8.3
O & M Govt. FTEs:	\$1.1	\$0.6	\$0.5	\$0.5
Sub-Total O & M Costs (Including Govt. FTE):	\$56.2	\$8.4	\$8.5	\$8.8
Total Cost (Including Govt. FTE):	\$74.9	\$10.8	\$19.0	\$22.2
Total Govt. FTE costs:	\$2.0	\$1.2	\$1.1	\$1.1
# of FTE rep by costs:	8	4	3	3
Total change from prior year final President's Budget (\$)		\$-2.8	\$3.8	
Total change from prior year final President's Budget (%)		-21.00%	25.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7022	HSFEHQ-10-C-1284	no	7022							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Not required for operations and maintenance contracts.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-06-20

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
712700	SAR Remediation	Remediate SAR Comments.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
712700	SAR Remediation							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
712700	Planning and Acquisition	Complete planning and begin acquisition of required hardware and network components	2011-10-24	2012-03-16	2012-03-16	133	-144	-108.27%
712700	Network Backbone Installation	Install network backbone	2012-02-02	2012-06-27		126	-211	-167.46%
712700	B/U & Recovery	Install B/U &	2012-02-13	2012-07-17		59	-200	-338.98%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	Installation	Recovery capability						
712700	Implementation of Mainframe Network Infrastructure	Install Mainfram network infrastructure	2012-02-27	2012-05-17	2012-05-17	133	-80	-60.15%
712700	Connect to DHS OneNet	Connect new network to DHS OneNet	2012-03-16	2012-07-19		36	-168	-466.67%
712700	Network Security Access Controls Implementation	Install network security access controls	2012-04-19	2012-08-07		41	-134	-326.83%
712700	Server Virtualization & Refresh	Install and refresh new virtualized server farm	2012-05-23	2012-07-31		229	-100	-43.67%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Increase the number of flood insurance policies in force each year	Percent	Customer Results - Service Coverage	Over target	5627405.000000	5.000000	5559313.000000	5.000000	Semi-Annual
Improve the retention rate of existing flood insurance policies	Percent	Mission and Business Results - Services for Citizens	Over target	0.300000	3.000000	0.300000	0.330000	Semi-Annual
Improve income to expense ratio by 1 each year - FY05 baseline = 116.4	Ratio	Process and Activities - Financial	Over target	116.400000	115.400000	128.780000	129.780000	Semi-Annual
Maintain system availability	Percent	Technology - Reliability and Availability	Over target	98.000000	98.000000	98.000000	98.000000	Monthly
Provide timely monthly reporting	Number	Technology - Reliability and Availability	Under target	2.000000	2.000000	2.000000	2.000000	Monthly